

Program A: Administration/Support Services

Program Authorization: R.S. 17:1961, et. Seq

Program Description

The mission of the Administration/Support Services Program is to provide and manage the human (personnel), fiscal, and physical resources necessary for the efficient and effective operation of the Louisiana School.

The goals of the Administration/Support Services Program are:

1. Provide and maintain the human (personnel), fiscal, and physical resources of the school in a manner which maximizes the efficiency and effectiveness of the school and its programs, including, but not limited to, the school's budget, physical plant, and personnel.
2. Recruit and enroll the students who will most benefit from the programs and services at the school.
3. Increase the enrollment of qualified applicants from under-represented student populations.

The Administration and Support Services Program provides and maintains the fiscal and physical resources of the school in a manner which maximizes the efficiency and effectiveness of the school and its programs. This program is responsible for the day-to-day operation of the school with respect to administration, policy making, budgeting, personnel services, purchasing and maintenance of the physical plant. The program is also responsible for the recruiting and selection of students and all matters external to the operation of the school.

RESOURCE ALLOCATION FOR THE PROGRAM

| | ACTUAL 2000-2001 | ACT 12 2001-2002 | EXISTING 2001-2002 | CONTINUATION 2002-2003 | RECOMMENDED 2002-2003 | RECOMMENDED OVER/(UNDER) EXISTING |
|--------------------------------|---------------------|---------------------|-----------------------|---------------------------|--------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$1,013,074 | \$1,232,095 | \$1,239,085 | \$1,078,881 | \$1,075,331 | (\$163,754) |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 49,934 | 49,934 | 49,934 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$1,013,074 | \$1,232,095 | \$1,239,085 | \$1,128,815 | \$1,125,265 | (\$113,820) |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$553,338 | \$569,059 | \$576,436 | \$582,043 | \$619,460 | \$43,024 |
| Other Compensation | 1,803 | 12,000 | 38,354 | 38,354 | 38,354 | 0 |
| Related Benefits | 93,815 | 87,387 | 86,380 | 148,274 | 149,090 | 62,710 |
| Total Operating Expenses | 265,843 | 312,247 | 270,720 | 120,215 | 119,543 | (151,177) |
| Professional Services | 11,801 | 10,837 | 10,837 | 11,097 | 10,837 | 0 |
| Total Other Charges | 37,943 | 52,565 | 68,358 | 228,832 | 187,981 | 119,623 |
| Total Acq. & Major Repairs | 48,531 | 188,000 | 188,000 | 0 | 0 | (188,000) |
| TOTAL EXPENDITURES AND REQUEST | \$1,013,074 | \$1,232,095 | \$1,239,085 | \$1,128,815 | \$1,125,265 | (\$113,820) |
| AUTHORIZED FULL-TIME | | | | | | |
| EQUIVALENTS: Classified | 7 | 8 | 8 | 8 | 7 | (1) |
| Unclassified | 8 | 8 | 8 | 8 | 9 | 1 |
| TOTAL | 15 | 16 | 16 | 16 | 16 | 0 |

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created by Louisiana Revised Statute 39:137). (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.)

| | ACTUAL | ACT 12 | EXISTING | CONTINUATION | RECOMMENDED | RECOMMENDED |
|--|------------------|------------------|------------------|---------------------|--------------------|---------------------|
| | 2000-2001 | 2001-2002 | 2001-2002 | 2002-2003 | 2002-2003 | OVER/(UNDER) |
| | | | | | | EXISTING |
| Deficit Elimination/Capital Outlay Escrow Replenishment Fu | \$0 | \$0 | \$0 | \$49,934 | \$49,934 | \$49,934 |

MAJOR FINANCIAL CHANGES

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|--------------------|--------------------|-----------|---|
| \$1,232,095 | \$1,232,095 | 16 | ACT 12 FISCAL YEAR 2001-2002 |
| | | | BA-7 TRANSACTIONS: |
| \$6,990 | \$6,990 | 0 | Adjustment for the state teacher pay raise - to fully fund eligible recipients |
| \$1,239,085 | \$1,239,085 | 16 | EXISTING OPERATING BUDGET - December 20, 2001 |
| \$3,105 | \$3,105 | 0 | Annualization of FY 2001-2002 Classified State Employees Merit Increase |
| \$3,882 | \$3,882 | 0 | Classified State Employees Merit Increases for FY 2002-2003 |
| \$683 | \$683 | 0 | Risk Management Adjustment |
| (\$188,000) | (\$188,000) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$202) | (\$202) | 0 | Legislative Auditor Fees |
| \$1,348 | \$1,348 | 0 | UPS Fees |
| \$40,859 | \$40,859 | 0 | Salary Base Adjustment |
| (\$28,068) | (\$28,068) | 0 | Salary Funding from Other Line Items |
| \$105 | \$105 | 0 | Civil Service Adjustment |
| \$0 | \$49,934 | 0 | Group Benefits Adjustment |
| (\$42,830) | (\$42,830) | (1) | Gubernatorial Position Reduction |
| \$45,364 | \$45,364 | 1 | Other Technical Adjustments - Transfer in one administration position and associated funding from the Residential program |
| \$1,075,331 | \$1,125,265 | 16 | TOTAL RECOMMENDED |
| \$0 | \$0 | 0 | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS |
| \$1,075,331 | \$1,125,265 | 16 | BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003 |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: |
| \$0 | \$0 | 0 | None |
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE |
| \$1,075,331 | \$1,125,265 | 16 | GRAND TOTAL RECOMMENDED |

PROFESSIONAL SERVICES

\$10,837 Legal representation in court and at various school-related hearings and board meetings; depositions; legal opinions; review of policies, correspondence, and other documents

\$10,837 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$37,047 Wage employee that provides computer network operator services

\$37,047 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$30,249 Security services provided by Northwestern State University

\$1,348 Civil Service fees

\$11,614 Legislative Auditor Fees

\$31,500 Office of Telecommunications Management - telecommunication charges

\$5,094 Uniform Payroll System - payroll administrative charges

\$71,129 Office of Risk Management - insurance coverage charges

\$150,934 SUB-TOTAL INTERAGENCY TRANSFERS

\$187,981 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003.